

FISCAL IMPACT STATEMENT

DATE: August 21, 2025
FROM (Dept.): Transportation, Traffic and Parking
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SUBMISSION ITEM (Title of Legislation):

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE MAYOR TO ENTER INTO A MULTIYEAR AGREEMENT WITH BUSPATROL AMERICA LLC TO PROVIDE SERVICES RELATED TO INSTALLATION, OPERATION, AND MAINTENANCE OF LIVE DIGITAL VIDEO SCHOOL BUS VIOLATION DETECTION MONITORING SYSTEMS (the "MONITORING SYSTEM").

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

| GENERAL FUND | SPECIAL FUNDS | BOND FUNDING | CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE |
|-----------------|------------------|-----------------|---|
|-----------------|------------------|-----------------|---|

A. Personnel

1. Initial start up
2. One-time
3. Annual

B. Non-personnel

1. Initial start up
2. One-time
3. Annual See other comments

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

| | |
|-----|-------------------------------------|
| NO | <input type="checkbox"/> |
| YES | <input checked="" type="checkbox"/> |

1. One-time
2. Annual Yes

Other Comments:

*Estimated Expenses:

Camera Rental- ~\$810,000 per year, for 3 years

Citation Processing, Database hosting, Web Portal etc.- Year 1- ~\$550,000, Year 2- ~\$510,000, Year 3- ~\$470,000

*Estimated Gross Revenue: Year 1- ~\$2.5m (~10,000 citations). Year 2- ~\$2.3m (~9,200 citations), Year 3- ~\$2.1m (~8,500 citations). Total- ~\$7.0m (3 Years)